

Program B: Management and Finance

Program Authorization: LA R.S. 36:306 Act First Extraordinary Session of 1988 as amended by Regular Session 1998, Civil Service rules LA R.S. 39:618(11)

Program Description

The mission of the Management and Finance is to provide administrative support and fiscal oversight to the Louisiana Department of Labor enabling the effective and efficient delivery of services to the citizens and the legislature of Louisiana. The Louisiana Department of Labor customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions and vendors.

The goal of the Management and Finance Program is to manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

The Office of Management and Finance encompasses Human Resources, Fiscal, Office Services, and Engineering and Maintenance divisions.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$187,522	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	746,963	746,963	746,963	745,426	746,963	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	142,433	140,896	140,896	154,879	153,342	12,446
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,205,228	8,792,020	8,792,020	9,410,977	8,934,067	142,047
TOTAL MEANS OF FINANCING	\$8,282,146	\$9,679,879	\$9,679,879	\$10,311,282	\$9,834,372	\$154,493
EXPENDITURES & REQUEST:						
Salaries	\$3,853,721	\$3,684,206	\$3,684,206	\$3,970,990	\$3,745,099	\$60,893
Other Compensation	496,426	254,397	254,397	254,397	254,397	0
Related Benefits	1,429,826	2,286,204	2,286,204	2,302,948	2,295,825	9,621
Total Operating Expenses	1,365,256	723,369	723,369	899,902	750,403	27,034
Professional Services	81,867	50,000	50,000	87,429	87,429	37,429
Total Other Charges	927,306	2,445,915	2,379,915	2,795,616	2,399,431	19,516
Total Acq. & Major Repairs	127,744	235,788	301,788	0	301,788	0
TOTAL EXPENDITURES AND REQUEST	\$8,282,146	\$9,679,879	\$9,679,879	\$10,311,282	\$9,834,372	\$154,493
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	134	142	142	142	142	0
Unclassified	1	1	1	1	1	0
TOTAL	135	143	143	143	143	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. This program handles personnel work and various other miscellaneous projects for the Office of Worker's Compensation. The Statutory Dedications (R.S. 23:1513) (penalty and interest) will be used to pay expenses incurred by this program. Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are granted to each employment security agency, under the Social Security Act

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
E. Sec Adm. Fund - Workforce Development Training Accou	\$142,433	\$0	\$0	\$0	\$0	\$0
E. Sec Adm. Fund - Employment Security Administration Ac	\$0	\$140,896	\$140,896	\$154,879	\$153,342	\$12,446

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$9,679,879	143	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$9,679,879	143	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$70,514	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$87,393	0	Risk Management Adjustment
\$0	\$301,788	0	Acquisitions & Major Repairs
\$0	(\$301,788)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,537)	0	Other Adjustments - Adjustment in funding is due to decreasing expenditures to more accurately reflect spending patterns of this program
\$0	(\$1,877)	0	Other Adjustments - This adjustment moves the maintenance of state owned buildings to the Administration Program.
\$0	\$9,834,372	143	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$9,834,372	143	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$9,834,372	143	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$87,429 Accounting/Auditing services for Employment Grants as required by federal regulations

\$87,429 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,821,823 Funding to be used for aid to local governments for the Job Training Partnership Act to assist clients in training for job skills

\$1,821,823 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$193,639 Division of Administration for Rent in State-owned Buildings

\$310,858 Risk Management Adjustment

\$73,111 Department of Civil Service Fees

\$577,608 SUB-TOTAL INTERAGENCY TRANSFERS

\$2,399,431 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$301,788 Funding provided for the following equipment: CPU upgrade, DASD upgrade, Servers upgrade, network upgrade, inserter and printers.

\$301,788 TOTAL ACQUISITIONS AND MAJOR REPAIRS